

REQUEST/RECOMMENDATION COMPARISON SUMMARY

215 ND University System

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:17:53

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
System Governance	5,492,058	7,386,676	655,430	8.9%	8,042,106	5,267,458	71.3%	12,654,134
Student Grant Programs	12,725,808	33,353,710	7,437,956	22.3%	40,791,666	(2,562,044)	(7.7%)	30,791,666
System Grant Programs	38,813,846	39,415,485	11,631,123	29.5%	51,046,608	6,842,114	17.4%	46,257,599
System Projects	15,319,092	12,814,048	3,252,721	25.4%	16,066,769	1,408,721	11.0%	14,222,769
Total Major Programs	72,350,804	92,969,919	22,977,230	24.7%	115,947,149	10,956,249	11.8%	103,926,168
By Line Item								
Operations Pool	8,085	0	0	0.0%	0	0	0.0%	0
Capital Assets	15,319,092	12,014,048	240,721	2.0%	12,254,769	240,721	2.0%	12,254,769
Student Financial Assistance Grants	5,871,342	19,927,568	0	0.0%	19,927,568	0	0.0%	19,927,568
ND Scholars Program	1,354,723	2,456,826	0	0.0%	2,456,826	0	0.0%	2,456,826
Title II Federal Program	639,207	695,600	0	0.0%	695,600	0	0.0%	695,600
Native American Scholarship	380,117	382,467	192,975	50.5%	575,442	192,975	50.5%	575,442
Adult Learning	0	0	300,000	100.0%	300,000	0	0.0%	0
System Information Technology Services	31,416,554	30,569,885	10,281,123	33.6%	40,851,008	5,492,114	18.0%	36,061,999
Education Incentive Programs	1,923,694	3,265,994	0	0.0%	3,265,994	0	0.0%	3,265,994
Tribal Community College Grt.	700,000	700,000	0	0.0%	700,000	300,000	42.9%	1,000,000
Academic and Tech Ed. Scholarship	0	3,000,000	7,000,000	233.3%	10,000,000	(3,000,000)	(100.0%)	0
Student Exchange Program	2,495,932	3,620,855	(55,019)	(1.5%)	3,565,836	(55,019)	(1.5%)	3,565,836
Professional Liability Insurance	1,100,000	1,100,000	(300,000)	(27.3%)	800,000	(300,000)	(27.3%)	800,000
Two Year Campus Marketing	0	800,000	0	0.0%	800,000	0	0.0%	800,000
Security and Emerg. Preparedness	0	0	0	0.0%	0	0	0.0%	0
Competitive Research Program	5,650,000	7,050,000	1,650,000	23.4%	8,700,000	1,650,000	23.4%	8,700,000
Biennium Carryover	175,275	384,206	(384,206)	(100.0%)	0	(384,206)	(100.0%)	0
System Governance	5,316,783	7,002,470	1,039,636	14.8%	8,042,106	651,664	9.3%	7,654,134
Contingency and Capital Emergency	0	0	0	0.0%	0	0	0.0%	0
Academic and Tech Prog Revolving Fund	0	0	3,000,000	100.0%	3,000,000	1,000,000	100.0%	1,000,000
Student Mental Health	0	0	12,000	100.0%	12,000	168,000	100.0%	168,000
Comprehensive Career Planning	0	0	0	0.0%	0	0	0.0%	0
Completion Based Funding	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Total Line Items	72,350,804	92,969,919	22,977,230	24.7%	115,947,149	10,956,249	11.8%	103,926,168
By Funding Source								
General Fund	67,314,917	88,065,030	24,427,401	27.7%	112,492,431	12,106,420	13.7%	100,171,450
Federal Funds	925,737	1,320,138	12,586	1.0%	1,332,724	12,586	1.0%	1,332,724
Special Funds	4,110,150	3,584,751	(1,462,757)	(40.8%)	2,121,994	(1,162,757)	(32.4%)	2,421,994
Total Funding Source	72,350,804	92,969,919	22,977,230	24.7%	115,947,149	10,956,249	11.8%	103,926,168

REQUEST/RECOMMENDATION COMPARISON SUMMARY

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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total FTE	20.00	23.30	3.00	12.9%	26.30	0.00	0.0%	23.30

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operations Pool								
Operating Fees and Services	8,085	0	0	0.0%	0	0	0.0%	0
Total	8,085	0	0	0.0%	0	0	0.0%	0
Operations Pool								
General Fund	8,085	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,085	0	0	0.0%	0	0	0.0%	0
Capital Assets								
Other Capital Payments	15,319,092	12,014,048	240,721	2.0%	12,254,769	240,721	2.0%	12,254,769
Total	15,319,092	12,014,048	240,721	2.0%	12,254,769	240,721	2.0%	12,254,769
Capital Assets								
General Fund	15,319,092	11,296,798	540,721	4.8%	11,837,519	540,721	4.8%	11,837,519
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	717,250	(300,000)	(41.8%)	417,250	(300,000)	(41.8%)	417,250
Total	15,319,092	12,014,048	240,721	2.0%	12,254,769	240,721	2.0%	12,254,769
Student Financial Assistance Grants								
Grants, Benefits & Claims	5,871,342	19,927,568	0	0.0%	19,927,568	0	0.0%	19,927,568
Total	5,871,342	19,927,568	0	0.0%	19,927,568	0	0.0%	19,927,568
Student Financial Assistance Grants								
General Fund	5,792,328	19,579,140	0	0.0%	19,579,140	0	0.0%	19,579,140
Federal Funds	79,014	348,428	0	0.0%	348,428	0	0.0%	348,428
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,871,342	19,927,568	0	0.0%	19,927,568	0	0.0%	19,927,568
ND Scholars Program								
Grants, Benefits & Claims	1,354,723	2,456,826	0	0.0%	2,456,826	0	0.0%	2,456,826
Total	1,354,723	2,456,826	0	0.0%	2,456,826	0	0.0%	2,456,826
ND Scholars Program								
General Fund	1,354,723	2,456,826	0	0.0%	2,456,826	0	0.0%	2,456,826
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,354,723	2,456,826	0	0.0%	2,456,826	0	0.0%	2,456,826

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Title II Federal Program								
Grants, Benefits & Claims	639,207	695,600	0	0.0%	695,600	0	0.0%	695,600
Total	639,207	695,600	0	0.0%	695,600	0	0.0%	695,600
Title II Federal Program								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	639,207	695,600	0	0.0%	695,600	0	0.0%	695,600
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	639,207	695,600	0	0.0%	695,600	0	0.0%	695,600
Native American Scholarship								
Grants, Benefits & Claims	380,117	382,467	192,975	50.5%	575,442	192,975	50.5%	575,442
Total	380,117	382,467	192,975	50.5%	575,442	192,975	50.5%	575,442
Native American Scholarship								
General Fund	380,117	382,467	192,975	50.5%	575,442	192,975	50.5%	575,442
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	380,117	382,467	192,975	50.5%	575,442	192,975	50.5%	575,442
Adult Learning								
Grants, Benefits & Claims	0	0	300,000	100.0%	300,000	0	0.0%	0
Total	0	0	300,000	100.0%	300,000	0	0.0%	0
Adult Learning								
General Fund	0	0	300,000	100.0%	300,000	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	300,000	100.0%	300,000	0	0.0%	0
System Information Technology Services								
Operating Fees and Services	31,416,554	30,569,885	10,281,123	33.6%	40,851,008	5,492,114	18.0%	36,061,999
Total	31,416,554	30,569,885	10,281,123	33.6%	40,851,008	5,492,114	18.0%	36,061,999
System Information Technology Services								
General Fund	28,642,754	29,540,054	10,771,517	36.5%	40,311,571	5,982,508	20.3%	35,522,562
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,773,800	1,029,831	(490,394)	(47.6%)	539,437	(490,394)	(47.6%)	539,437

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	31,416,554	30,569,885	10,281,123	33.6%	40,851,008	5,492,114	18.0%	36,061,999
Education Incentive Programs								
Grants, Benefits & Claims	1,923,694	3,265,994	0	0.0%	3,265,994	0	0.0%	3,265,994
Total	1,923,694	3,265,994	0	0.0%	3,265,994	0	0.0%	3,265,994
Education Incentive Programs								
General Fund	1,923,694	3,265,994	0	0.0%	3,265,994	0	0.0%	3,265,994
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,923,694	3,265,994	0	0.0%	3,265,994	0	0.0%	3,265,994
Tribal Community College Grt.								
Grants, Benefits & Claims	700,000	700,000	0	0.0%	700,000	300,000	42.9%	1,000,000
Total	700,000	700,000	0	0.0%	700,000	300,000	42.9%	1,000,000
Tribal Community College Grt.								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	700,000	700,000	0	0.0%	700,000	300,000	42.9%	1,000,000
Total	700,000	700,000	0	0.0%	700,000	300,000	42.9%	1,000,000
Academic and Tech Ed. Scholarship								
Grants, Benefits & Claims	0	3,000,000	7,000,000	233.3%	10,000,000	(3,000,000)	(100.0%)	0
Total	0	3,000,000	7,000,000	233.3%	10,000,000	(3,000,000)	(100.0%)	0
Academic and Tech Ed. Scholarship								
General Fund	0	3,000,000	7,000,000	233.3%	10,000,000	(3,000,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	3,000,000	7,000,000	233.3%	10,000,000	(3,000,000)	(100.0%)	0
Student Exchange Program								
Grants, Benefits & Claims	2,495,932	3,620,855	(55,019)	(1.5%)	3,565,836	(55,019)	(1.5%)	3,565,836
Total	2,495,932	3,620,855	(55,019)	(1.5%)	3,565,836	(55,019)	(1.5%)	3,565,836
Student Exchange Program								
General Fund	2,008,732	2,590,529	510,000	19.7%	3,100,529	510,000	19.7%	3,100,529
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Biennium: 2011-2013

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	487,200	1,030,326	(565,019)	(54.8%)	465,307	(565,019)	(54.8%)	465,307
Total	2,495,932	3,620,855	(55,019)	(1.5%)	3,565,836	(55,019)	(1.5%)	3,565,836
Professional Liability Insurance								
Operating Fees and Services	1,100,000	1,100,000	(300,000)	(27.3%)	800,000	(300,000)	(27.3%)	800,000
Total	1,100,000	1,100,000	(300,000)	(27.3%)	800,000	(300,000)	(27.3%)	800,000
Professional Liability Insurance								
General Fund	1,100,000	1,100,000	(300,000)	(27.3%)	800,000	(300,000)	(27.3%)	800,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,100,000	1,100,000	(300,000)	(27.3%)	800,000	(300,000)	(27.3%)	800,000
Two Year Campus Marketing								
Operating Fees and Services	0	800,000	0	0.0%	800,000	0	0.0%	800,000
Total	0	800,000	0	0.0%	800,000	0	0.0%	800,000
Two Year Campus Marketing								
General Fund	0	800,000	0	0.0%	800,000	0	0.0%	800,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	800,000	0	0.0%	800,000	0	0.0%	800,000
Security and Emerg. Preparedness								
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Security and Emerg. Preparedness								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Competitive Research Program								
Grants, Benefits & Claims	5,650,000	7,050,000	1,650,000	23.4%	8,700,000	1,650,000	23.4%	8,700,000
Total	5,650,000	7,050,000	1,650,000	23.4%	8,700,000	1,650,000	23.4%	8,700,000
Competitive Research Program								
General Fund	5,650,000	7,050,000	1,650,000	23.4%	8,700,000	1,650,000	23.4%	8,700,000

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,650,000	7,050,000	1,650,000	23.4%	8,700,000	1,650,000	23.4%	8,700,000
Biennium Carryover								
Operating Fees and Services	175,275	384,206	(384,206)	(100.0%)	0	(384,206)	(100.0%)	0
Total	175,275	384,206	(384,206)	(100.0%)	0	(384,206)	(100.0%)	0
Biennium Carryover								
General Fund	26,125	276,862	(276,862)	(100.0%)	0	(276,862)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	149,150	107,344	(107,344)	(100.0%)	0	(107,344)	(100.0%)	0
Total	175,275	384,206	(384,206)	(100.0%)	0	(384,206)	(100.0%)	0
System Governance								
Operating Fees and Services	5,316,783	7,002,470	1,039,636	14.8%	8,042,106	651,664	9.3%	7,654,134
Total	5,316,783	7,002,470	1,039,636	14.8%	8,042,106	651,664	9.3%	7,654,134
System Governance								
General Fund	5,109,267	6,726,360	1,027,050	15.3%	7,753,410	639,078	9.5%	7,365,438
Federal Funds	207,516	276,110	12,586	4.6%	288,696	12,586	4.6%	288,696
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,316,783	7,002,470	1,039,636	14.8%	8,042,106	651,664	9.3%	7,654,134
Contingency and Capital Emergency								
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Contingency and Capital Emergency								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Academic and Tech Prog Revolving Fund								
Operating Fees and Services	0	0	3,000,000	100.0%	3,000,000	1,000,000	100.0%	1,000,000
Total	0	0	3,000,000	100.0%	3,000,000	1,000,000	100.0%	1,000,000

Academic and Tech Prog Revolving Fund

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	3,000,000	100.0%	3,000,000	1,000,000	100.0%	1,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	3,000,000	100.0%	3,000,000	1,000,000	100.0%	1,000,000
Student Mental Health								
Operating Fees and Services	0	0	12,000	100.0%	12,000	168,000	100.0%	168,000
Total	0	0	12,000	100.0%	12,000	168,000	100.0%	168,000
Student Mental Health								
General Fund	0	0	12,000	100.0%	12,000	168,000	100.0%	168,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	12,000	100.0%	12,000	168,000	100.0%	168,000
Comprehensive Career Planning								
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Comprehensive Career Planning								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Completion Based Funding								
Operating Fees and Services	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Total	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Completion Based Funding								
General Fund	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Total Expenditures	72,350,804	92,969,919	22,977,230	24.7%	115,947,149	10,956,249	11.8%	103,926,168

Funding Sources

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund								
Total	67,314,917	88,065,030	24,427,401	27.7%	112,492,431	12,106,420	13.7%	100,171,450
Federal Funds								
Student Fin. Assist. Grants	79,014	348,428	0	0.0%	348,428	0	0.0%	348,428
State Approving Agency	207,516	276,110	12,586	4.6%	288,696	12,586	4.6%	288,696
Title II	639,207	695,600	0	0.0%	695,600	0	0.0%	695,600
Total	925,737	1,320,138	12,586	1.0%	1,332,724	12,586	1.0%	1,332,724
Special Funds								
Permanent Oil Tax Trust Fund	3,473,800	700,000	0	0.0%	700,000	300,000	42.9%	1,000,000
Higher Ed Special Rev Fund 215F	636,350	2,884,751	(1,462,757)	(50.7%)	1,421,994	(1,462,757)	(50.7%)	1,421,994
Total	4,110,150	3,584,751	(1,462,757)	(40.8%)	2,121,994	(1,162,757)	(32.4%)	2,421,994
Total Funding Sources	72,350,804	92,969,919	22,977,230	24.7%	115,947,149	10,956,249	11.8%	103,926,168
FTE Employees	20.00	23.30	3.00	12.9%	26.30	0.00	0.0%	23.30

CHANGE PACKAGE SUMMARY

215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011
Time: 10:17:53

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 Student Mental Health Services	0.00	156,000	0	0	156,000
Total One Time Budget Changes	0.00	156,000	0	0	156,000
Ongoing Budget Changes					
A-A 1 Parity	0.00	2,864,811	12,586	108,837	2,986,234
A-A 10 Employee Retirement Contributions	0.00	31,894	0	0	31,894
A-A 11 Student Financial Aid	0.00	7,492,975	0	0	7,492,975
A-A 12 Base Operating and Cash Carryover	0.00	0	0	(155,931)	(155,931)
A-A 13 Reduce Professional Liability Insurance	0.00	(300,000)	0	0	(300,000)
A-A 14 2009-11 Adjusted FTE	23.30	0	0	0	0
A-A 2 Capital Bond Payment Base and Increase	0.00	11,837,519	0	417,250	12,254,769
A-A 3 Technology Infrastructure Pool	0.00	4,300,000	0	0	4,300,000
A-A 4 Technology Maintenance	0.00	3,527,000	0	0	3,527,000
A-A 5 Academic and Tech Startup Revolving Fund	0.00	3,000,000	0	0	3,000,000
A-A 6 KSU Vet Med and CND Position Funding	0.00	1,100,000	0	(1,115,663)	(15,663)
A-A 7 Facilities Project Management	1.00	208,000	0	0	208,000
A-A 8 Student Mental Health Services	0.00	12,000	0	0	12,000
A-A 9 EPSCoR Matching Funds	0.00	1,650,000	0	0	1,650,000
A-F 1 Remove Funding for Cap Bond Pmts	0.00	(11,296,798)	0	(717,250)	(12,014,048)
R-A 1 Recommended Parity	0.00	(1,284,471)	0	0	(1,284,471)
R-A 14 Career & Technical Education and Academic Schol	0.00	(10,000,000)	0	0	(10,000,000)
R-A 16 Adult Learning Financial Aid	0.00	(300,000)	0	0	(300,000)
R-A 17 Tribally Controlled Community Colleges	0.00	0	0	300,000	300,000
R-A 18 Higher Ed FTE	-1.00	0	0	0	0
R-A 2 Retirement Contribution	0.00	(510)	0	0	(510)
R-A 4 Completion-Based Funding	0.00	5,000,000	0	0	5,000,000
R-A 5 Technology Infrastructure Pool	0.00	(4,300,000)	0	0	(4,300,000)

CHANGE PACKAGE SUMMARY

215 ND University System

Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 10:17:53

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
R-A 6 Connect ND Database	0.00	616,000	0	0	616,000
R-A 7 Program Start-Up Pool	0.00	(2,000,000)	0	0	(2,000,000)
R-A 9 Facilities Project Management Position	0.00	(208,000)	0	0	(208,000)
Base Payroll Change	-23.30	0	0	0	0
Total Ongoing Budget Changes	0.00	11,950,420	12,586	(1,162,757)	10,800,249
Total Base Budget Changes	0.00	12,106,420	12,586	(1,162,757)	10,956,249

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011
Time: 10:17:53

Program: System Governance			Reporting Level: 00-215-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Biennium Carryover								
Operating Fees and Services	175,275	384,206	(384,206)	(100.0%)	0	(384,206)	(100.0%)	0
Total	175,275	384,206	(384,206)	(100.0%)	0	(384,206)	(100.0%)	0
Biennium Carryover								
General Fund	26,125	276,862	(276,862)	(100.0%)	0	(276,862)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	149,150	107,344	(107,344)	(100.0%)	0	(107,344)	(100.0%)	0
Total	175,275	384,206	(384,206)	(100.0%)	0	(384,206)	(100.0%)	0
System Governance								
Operating Fees and Services	5,316,783	7,002,470	1,039,636	14.8%	8,042,106	651,664	9.3%	7,654,134
Total	5,316,783	7,002,470	1,039,636	14.8%	8,042,106	651,664	9.3%	7,654,134
System Governance								
General Fund	5,109,267	6,726,360	1,027,050	15.3%	7,753,410	639,078	9.5%	7,365,438
Federal Funds	207,516	276,110	12,586	4.6%	288,696	12,586	4.6%	288,696
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,316,783	7,002,470	1,039,636	14.8%	8,042,106	651,664	9.3%	7,654,134
Completion Based Funding								
Operating Fees and Services	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Total	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Completion Based Funding								
General Fund	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Total Expenditures	5,492,058	7,386,676	655,430	8.9%	8,042,106	5,267,458	71.3%	12,654,134
Funding Sources								
General Fund								
Total	5,135,392	7,003,222	750,188	10.7%	7,753,410	5,362,216	76.6%	12,365,438
Federal Funds								

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: HB1003

Date: 01/13/2011

Time: 10:17:53

Biennium: 2011-2013

Program: System Governance			Reporting Level: 00-215-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
E006 State Approving Agency	207,516	276,110	12,586	4.6%	288,696	12,586	4.6%	288,696
Total	207,516	276,110	12,586	4.6%	288,696	12,586	4.6%	288,696
Special Funds								
340 Higher Ed Special Rev Fund 215F	149,150	107,344	(107,344)	(100.0%)	0	(107,344)	(100.0%)	0
Total	149,150	107,344	(107,344)	(100.0%)	0	(107,344)	(100.0%)	0
Total Funding Sources	5,492,058	7,386,676	655,430	8.9%	8,042,106	5,267,458	71.3%	12,654,134
FTE Employees	20.00	23.30	3.00	12.9%	26.30	0.00	0.0%	23.30

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: HB1003

Date: 01/13/2011

Time: 10:17:53

Biennium: 2011-2013

Program: Student Grant Programs			Reporting Level: 00-215-110-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Student Financial Assistance Grants								
Grants, Benefits & Claims	5,871,342	19,927,568	0	0.0%	19,927,568	0	0.0%	19,927,568
Total	5,871,342	19,927,568	0	0.0%	19,927,568	0	0.0%	19,927,568
Student Financial Assistance Grants								
General Fund	5,792,328	19,579,140	0	0.0%	19,579,140	0	0.0%	19,579,140
Federal Funds	79,014	348,428	0	0.0%	348,428	0	0.0%	348,428
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,871,342	19,927,568	0	0.0%	19,927,568	0	0.0%	19,927,568
ND Scholars Program								
Grants, Benefits & Claims	1,354,723	2,456,826	0	0.0%	2,456,826	0	0.0%	2,456,826
Total	1,354,723	2,456,826	0	0.0%	2,456,826	0	0.0%	2,456,826
ND Scholars Program								
General Fund	1,354,723	2,456,826	0	0.0%	2,456,826	0	0.0%	2,456,826
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,354,723	2,456,826	0	0.0%	2,456,826	0	0.0%	2,456,826
Native American Scholarship								
Grants, Benefits & Claims	380,117	382,467	192,975	50.5%	575,442	192,975	50.5%	575,442
Total	380,117	382,467	192,975	50.5%	575,442	192,975	50.5%	575,442
Native American Scholarship								
General Fund	380,117	382,467	192,975	50.5%	575,442	192,975	50.5%	575,442
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	380,117	382,467	192,975	50.5%	575,442	192,975	50.5%	575,442
Adult Learning								
Grants, Benefits & Claims	0	0	300,000	100.0%	300,000	0	0.0%	0
Total	0	0	300,000	100.0%	300,000	0	0.0%	0
Adult Learning								
General Fund	0	0	300,000	100.0%	300,000	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: HB1003

Date: 01/13/2011

Time: 10:17:53

Biennium: 2011-2013

Program: Student Grant Programs			Reporting Level: 00-215-110-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	0	0	300,000	100.0%	300,000	0	0.0%	0
Education Incentive Programs								
Grants, Benefits & Claims	1,923,694	3,265,994	0	0.0%	3,265,994	0	0.0%	3,265,994
Total	1,923,694	3,265,994	0	0.0%	3,265,994	0	0.0%	3,265,994
Education Incentive Programs								
General Fund	1,923,694	3,265,994	0	0.0%	3,265,994	0	0.0%	3,265,994
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,923,694	3,265,994	0	0.0%	3,265,994	0	0.0%	3,265,994
Tribal Community College Grt.								
Grants, Benefits & Claims	700,000	700,000	0	0.0%	700,000	300,000	42.9%	1,000,000
Total	700,000	700,000	0	0.0%	700,000	300,000	42.9%	1,000,000
Tribal Community College Grt.								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	700,000	700,000	0	0.0%	700,000	300,000	42.9%	1,000,000
Total	700,000	700,000	0	0.0%	700,000	300,000	42.9%	1,000,000
Academic and Tech Ed. Scholarship								
Grants, Benefits & Claims	0	3,000,000	7,000,000	233.3%	10,000,000	(3,000,000)	(100.0%)	0
Total	0	3,000,000	7,000,000	233.3%	10,000,000	(3,000,000)	(100.0%)	0
Academic and Tech Ed. Scholarship								
General Fund	0	3,000,000	7,000,000	233.3%	10,000,000	(3,000,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	3,000,000	7,000,000	233.3%	10,000,000	(3,000,000)	(100.0%)	0
Student Exchange Program								
Grants, Benefits & Claims	2,495,932	3,620,855	(55,019)	(1.5%)	3,565,836	(55,019)	(1.5%)	3,565,836
Total	2,495,932	3,620,855	(55,019)	(1.5%)	3,565,836	(55,019)	(1.5%)	3,565,836
Student Exchange Program								
General Fund	2,008,732	2,590,529	510,000	19.7%	3,100,529	510,000	19.7%	3,100,529

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: HB1003

Date: 01/13/2011

Time: 10:17:53

Biennium: 2011-2013

Program: Student Grant Programs			Reporting Level: 00-215-110-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	487,200	1,030,326	(565,019)	(54.8%)	465,307	(565,019)	(54.8%)	465,307
Total	2,495,932	3,620,855	(55,019)	(1.5%)	3,565,836	(55,019)	(1.5%)	3,565,836
Total Expenditures	12,725,808	33,353,710	7,437,956	22.3%	40,791,666	(2,562,044)	(7.7%)	30,791,666
Funding Sources								
General Fund								
Total	11,459,594	31,274,956	8,002,975	25.6%	39,277,931	(2,297,025)	(7.3%)	28,977,931
Federal Funds								
E001 Student Fin. Assist. Grants	79,014	348,428	0	0.0%	348,428	0	0.0%	348,428
Total	79,014	348,428	0	0.0%	348,428	0	0.0%	348,428
Special Funds								
340 Higher Ed Special Rev Fund 215F	487,200	1,030,326	(565,019)	(54.8%)	465,307	(565,019)	(54.8%)	465,307
432 Permanent Oil Tax Trust Fund	700,000	700,000	0	0.0%	700,000	300,000	42.9%	1,000,000
Total	1,187,200	1,730,326	(565,019)	(32.7%)	1,165,307	(265,019)	(15.3%)	1,465,307
Total Funding Sources	12,725,808	33,353,710	7,437,956	22.3%	40,791,666	(2,562,044)	(7.7%)	30,791,666
FTE Employees	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 10:17:53

Program: System Grant Programs			Reporting Level: 00-215-120-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operations Pool								
Operating Fees and Services	8,085	0	0	0.0%	0	0	0.0%	0
Total	8,085	0	0	0.0%	0	0	0.0%	0
Operations Pool								
General Fund	8,085	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,085	0	0	0.0%	0	0	0.0%	0
Title II Federal Program								
Grants, Benefits & Claims	639,207	695,600	0	0.0%	695,600	0	0.0%	695,600
Total	639,207	695,600	0	0.0%	695,600	0	0.0%	695,600
Title II Federal Program								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	639,207	695,600	0	0.0%	695,600	0	0.0%	695,600
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	639,207	695,600	0	0.0%	695,600	0	0.0%	695,600
System Information Technology Services								
Operating Fees and Services	31,416,554	30,569,885	10,281,123	33.6%	40,851,008	5,492,114	18.0%	36,061,999
Total	31,416,554	30,569,885	10,281,123	33.6%	40,851,008	5,492,114	18.0%	36,061,999
System Information Technology Services								
General Fund	28,642,754	29,540,054	10,771,517	36.5%	40,311,571	5,982,508	20.3%	35,522,562
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,773,800	1,029,831	(490,394)	(47.6%)	539,437	(490,394)	(47.6%)	539,437
Total	31,416,554	30,569,885	10,281,123	33.6%	40,851,008	5,492,114	18.0%	36,061,999
Professional Liability Insurance								
Operating Fees and Services	1,100,000	1,100,000	(300,000)	(27.3%)	800,000	(300,000)	(27.3%)	800,000
Total	1,100,000	1,100,000	(300,000)	(27.3%)	800,000	(300,000)	(27.3%)	800,000
Professional Liability Insurance								
General Fund	1,100,000	1,100,000	(300,000)	(27.3%)	800,000	(300,000)	(27.3%)	800,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: HB1003

Date: 01/13/2011

Time: 10:17:53

Biennium: 2011-2013

Program: System Grant Programs			Reporting Level: 00-215-120-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	1,100,000	1,100,000	(300,000)	(27.3%)	800,000	(300,000)	(27.3%)	800,000
Competitive Research Program								
Grants, Benefits & Claims	5,650,000	7,050,000	1,650,000	23.4%	8,700,000	1,650,000	23.4%	8,700,000
Total	5,650,000	7,050,000	1,650,000	23.4%	8,700,000	1,650,000	23.4%	8,700,000
Competitive Research Program								
General Fund	5,650,000	7,050,000	1,650,000	23.4%	8,700,000	1,650,000	23.4%	8,700,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,650,000	7,050,000	1,650,000	23.4%	8,700,000	1,650,000	23.4%	8,700,000
Contingency and Capital Emergency								
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Contingency and Capital Emergency								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Total Expenditures	38,813,846	39,415,485	11,631,123	29.5%	51,046,608	6,842,114	17.4%	46,257,599
Funding Sources								
General Fund								
Total	35,400,839	37,690,054	12,121,517	32.2%	49,811,571	7,332,508	19.5%	45,022,562
Federal Funds								
E002 Title II	639,207	695,600	0	0.0%	695,600	0	0.0%	695,600
Total	639,207	695,600	0	0.0%	695,600	0	0.0%	695,600
Special Funds								
340 Higher Ed Special Rev Fund 215F	0	1,029,831	(490,394)	(47.6%)	539,437	(490,394)	(47.6%)	539,437
432 Permanent Oil Tax Trust Fund	2,773,800	0	0	0.0%	0	0	0.0%	0
Total	2,773,800	1,029,831	(490,394)	(47.6%)	539,437	(490,394)	(47.6%)	539,437

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: HB1003

Date: 01/13/2011

Time: 10:17:53

Biennium: 2011-2013

Program: System Grant Programs			Reporting Level: 00-215-120-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	38,813,846	39,415,485	11,631,123	29.5%	51,046,608	6,842,114	17.4%	46,257,599
FTE Employees	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: HB1003

Date: 01/13/2011

Time: 10:17:53

Biennium: 2011-2013

Program: System Projects			Reporting Level: 00-215-130-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Capital Assets								
Other Capital Payments	15,319,092	12,014,048	240,721	2.0%	12,254,769	240,721	2.0%	12,254,769
Total	15,319,092	12,014,048	240,721	2.0%	12,254,769	240,721	2.0%	12,254,769
Capital Assets								
General Fund	15,319,092	11,296,798	540,721	4.8%	11,837,519	540,721	4.8%	11,837,519
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	717,250	(300,000)	(41.8%)	417,250	(300,000)	(41.8%)	417,250
Total	15,319,092	12,014,048	240,721	2.0%	12,254,769	240,721	2.0%	12,254,769
Two Year Campus Marketing								
Operating Fees and Services	0	800,000	0	0.0%	800,000	0	0.0%	800,000
Total	0	800,000	0	0.0%	800,000	0	0.0%	800,000
Two Year Campus Marketing								
General Fund	0	800,000	0	0.0%	800,000	0	0.0%	800,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	800,000	0	0.0%	800,000	0	0.0%	800,000
Security and Emerg. Preparedness								
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Security and Emerg. Preparedness								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Academic and Tech Prog Revolving Fund								
Operating Fees and Services	0	0	3,000,000	100.0%	3,000,000	1,000,000	100.0%	1,000,000
Total	0	0	3,000,000	100.0%	3,000,000	1,000,000	100.0%	1,000,000
Academic and Tech Prog Revolving Fund								
General Fund	0	0	3,000,000	100.0%	3,000,000	1,000,000	100.0%	1,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011
Time: 10:17:53

Program: System Projects			Reporting Level: 00-215-130-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	0	0	3,000,000	100.0%	3,000,000	1,000,000	100.0%	1,000,000
Student Mental Health								
Operating Fees and Services	0	0	12,000	100.0%	12,000	168,000	100.0%	168,000
Total	0	0	12,000	100.0%	12,000	168,000	100.0%	168,000
Student Mental Health								
General Fund	0	0	12,000	100.0%	12,000	168,000	100.0%	168,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	12,000	100.0%	12,000	168,000	100.0%	168,000
Comprehensive Career Planning								
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Comprehensive Career Planning								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Total Expenditures	15,319,092	12,814,048	3,252,721	25.4%	16,066,769	1,408,721	11.0%	14,222,769
Funding Sources								
General Fund								
Total	15,319,092	12,096,798	3,552,721	29.4%	15,649,519	1,708,721	14.1%	13,805,519
Special Funds								
340 Higher Ed Special Rev Fund 215F	0	717,250	(300,000)	(41.8%)	417,250	(300,000)	(41.8%)	417,250
Total	0	717,250	(300,000)	(41.8%)	417,250	(300,000)	(41.8%)	417,250
Total Funding Sources	15,319,092	12,814,048	3,252,721	25.4%	16,066,769	1,408,721	11.0%	14,222,769
FTE Employees	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00